

## STATEMENT OF PURPOSE

### RS28709 / S1155

This is the FY 2022 original appropriation bill for the Department of Administration. It appropriates a total of \$24,513,400 and caps the number of authorized full-time equivalent positions at 124.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds two line items. The first creates a new budgeted program in the Department of Administration called Document Services, and transfers 16.52 FTP and \$1,597,900 from the Purchasing Program to the Document Services Program in a net-zero program transfer. The second line item provides a net-zero fund shift of \$50,000 in operating expenditures from the Administration and Accounting Services Fund to the Permanent Building Fund.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	124.00	2,418,600	22,516,000	0	24,934,600
Executive Holdback	0.00	(121,000)	0	0	(121,000)
Noncognizable Funds and Transfers	0.00	0	0	580,000	580,000
FY 2021 Estimated Expenditures	124.00	2,297,600	22,516,000	580,000	25,393,600
Removal of Onetime Expenditures	0.00	0	(849,200)	(580,000)	(1,429,200)
Restore Rescissions	0.00	121,000	0	0	121,000
FY 2022 Base	124.00	2,418,600	21,666,800	0	24,085,400
Benefit Costs	0.00	2,800	35,300	0	38,100
Inflationary Adjustments	0.00	0	7,500	0	7,500
Statewide Cost Allocation	0.00	0	216,400	0	216,400
Change in Employee Compensation	0.00	12,800	153,200	0	166,000
FY 2022 Program Maintenance	124.00	2,434,200	22,079,200	0	24,513,400
1. Create Separate Document Srvs Program	0.00	0	0	0	0
2. Fund Shifts to the PBF	0.00	0	0	0	0
FY 2022 Total	124.00	2,434,200	22,079,200	0	24,513,400
Chg from FY 2021 Orig Approp	0.00	15,600	(436,800)	0	(421,200)
% Chg from FY 2021 Orig Approp.	0.0%	0.6%	(1.9%)		(1.7%)

#### Contact:

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**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).